

Ambulance Performance Based Fines

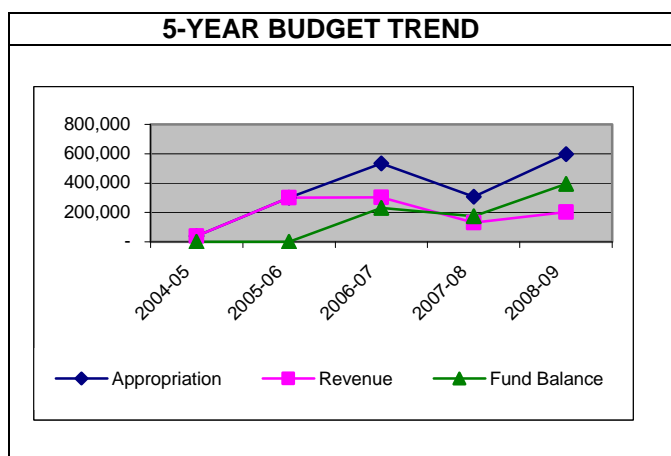
DESCRIPTION OF MAJOR SERVICES

This budget unit is set up to collect revenue (fines) associated with ambulance companies' failure to meet contractual response time standards. Fines collected per the terms of the contracts are transferred out as needed to the Inland Counties Emergency Medical Agency (ICEMA), which is a separate organization within the Health Administration budget unit. Fines transferred are earmarked for the enhancement of the Medical Emergency System.

This is a financing budget only with fines being transferred from this special revenue account to reimburse ICEMA for expenditures.

There is no staffing associated with this budget unit.

BUDGET HISTORY

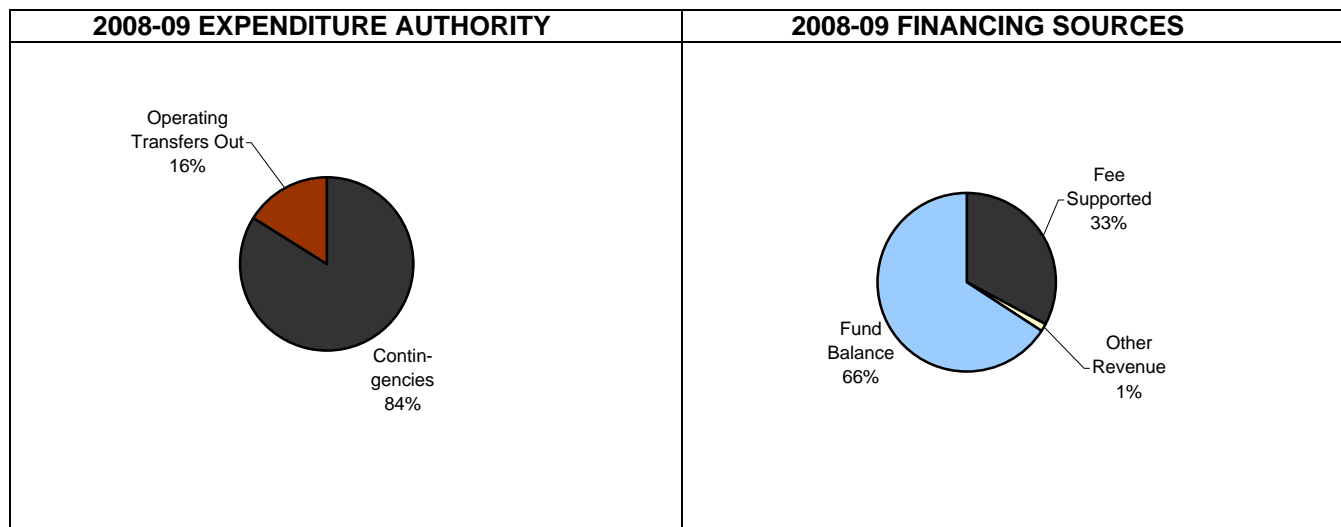


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	229,597	306,451	-
Departmental Revenue	-	231,411	173,637	131,000	218,027
Fund Balance				175,451	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget. No operating transfers out are anticipated for 2007-08 as a result of staff vacancy.

ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
DEPARTMENT: Health Administration
FUND: Performance Based Fines

BUDGET UNIT: SDS HCC
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	220,951	500,193	279,242
Total Appropriation	-	-	-	-	220,951	500,193	279,242
Operating Transfers Out	-	-	229,597	-	85,500	96,285	10,785
Total Requirements	-	-	229,597	-	306,451	596,478	290,027
Departmental Revenue							
Fines and Forfeitures	-	227,756	161,068	207,580	125,000	195,000	70,000
Use Of Money and Prop	-	3,655	12,569	10,447	6,000	8,000	2,000
Total Revenue	-	231,411	173,637	218,027	131,000	203,000	72,000
Fund Balance					175,451	393,478	218,027

Contingencies of \$500,193 reflect an increase of \$279,242 based primarily on estimated available fund balance.

Operating transfer out of \$96,285 reflects funding for the Technical Consultant for the Management Information and Surveillance System.

Fines and forfeitures revenue of \$195,000 and interest revenue of \$8,000 are reflected based on anticipated receipt of fines and available cash balance.

